



#48

City of Austin Proposed Budget FY 2007-08

Budget Briefings

PARD, Library, Health, Housing
SWS

August 9th, 2007



Overview- Proposed Budget

(Millions)

Department	FY 2007 Amended	FY 2008 Proposed	Change
PARD	\$31.7	\$35.8	\$4.1
Library	\$21.2	\$23.5	\$2.3
Health	\$32.1	\$34.9	\$2.8
Housing	\$31.3	\$37.4	\$6.1
Solid Waste	\$53.8	\$57.8	\$4.0
Subtotal	\$170.1	\$189.4	\$19.3



Overview- FTEs

Department	FY 2007 Amended	FY 2008 Proposed	Change
PARD	435 00	471 50	36 5
Library	337.73	345.73	8.00
Health	250 50	258 50	8 00
Housing	71 00	75 00	4 00
Solid Waste	420 00	442.00	22 00
Subtotal	1,514.23	1,592.73	78.50



Department Briefing Outline

- ▶ Citizen Survey Results
- ▶ Budget Facts
- ▶ Budget Highlights
 - ▶ “Strategic Adds”



Parks and Recreation Department

Warren W. Struss, Director



Parks and Recreation Department - Citizen Survey Results

Measure	Satisfaction
Austin Nature and Science Center	96.7% (+2.0%)
Youth Summer Programs	93.8% (+1.3%)
Quality of Parks and Recreation Programs	90.5% (-0.2%)
Senior Activities and Programs	93.0% (+1.8%)
The Appearance of Parks Grounds	83.7% (+0.6%)



Parks and Recreation Department Budget Facts - General Fund

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	\$3 2	\$3 8	\$0 6	20 0%
Expenditures	\$31 7	\$35 8	\$4 1	13 0%

- ▶ Total Proposed FTEs 471 50 New FTEs- 32 50
 - ▶ New Facilities 6 00 FTEs
 - ▶ Construction Projects 4 00 FTEs
 - ▶ New Core Service Investments 22 50 FTEs

- ▶ One Time Capital Equipment \$325,500



Parks and Recreation Department Budget Facts – Enterprise Funds

- ▶ Golf Enterprise Fund
 - ▶ Proposed Expenditures \$5.2M
 - ▶ Proposed FTEs 42.00

- ▶ Recreation Enterprise Fund
 - ▶ Proposed Expenditures \$3.8M
 - ▶ Proposed FTEs 39.25

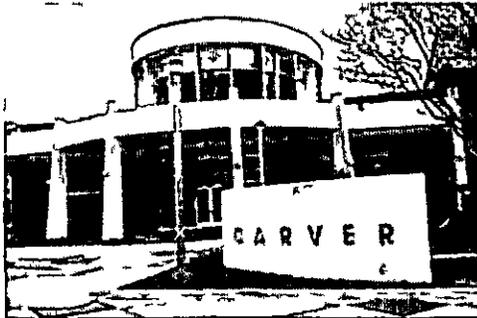
- ▶ Softball Enterprise Fund
 - ▶ Proposed Expenditures \$1.0M
 - ▶ Proposed FTEs 9.50



Parks and Recreation Department - Budget Highlights

New Core Service Investments

- ▶ Park Maintenance – 15.5 FTEs
 - ▶ *Shift from “Reactive” → “Preventive” approach*
 - ▶ Building & facility maintenance
 - ▶ Trail maintenance
 - ▶ Playground maintenance



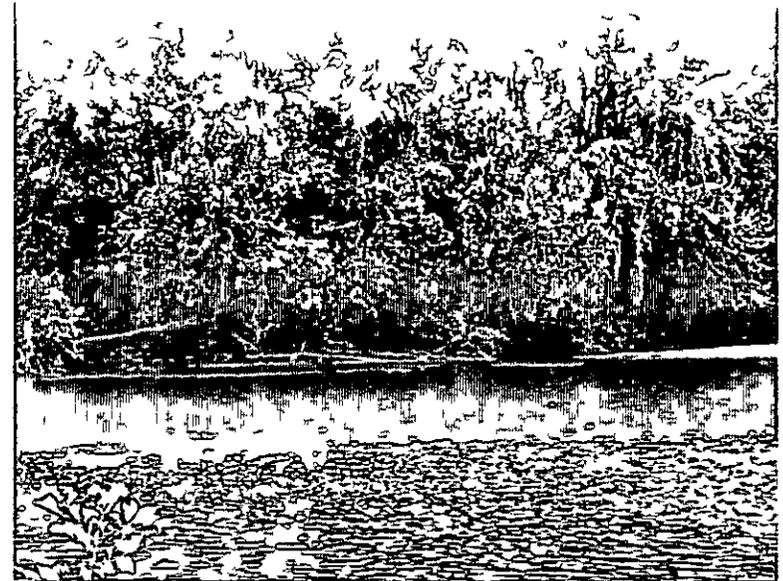


Parks and Recreation Department - Budget Highlights

New Core Service Investments – Cont.

- ▶ Internal Controls – 3.00 FTEs
 - ▶ Increase operational efficiency in human resources and financial monitoring

- ▶ 2006 Bond Program and Conservation Implementation – 4.00 FTEs



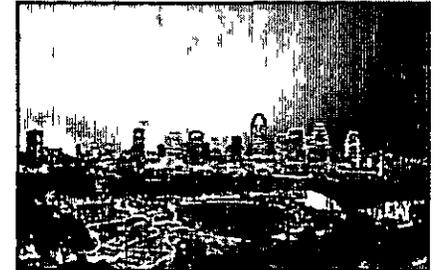
Colorado River Preserve



Parks and Recreation Department - Budget Highlights

New Facilities

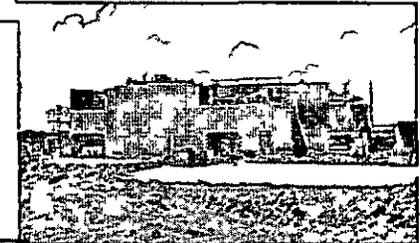
- ▶ New Park on the Lake
Open August 2007
- ▶ Mexican American Cultural Center
Grand Opening September 2007
- ▶ Turner/Roberts Recreation Center
Complete December 2007
- ▶ Gus Garcia Recreation Center
Complete December 2007



Park on the Lake



Mexican American Cultural Center



Turner/Roberts Recreation Center



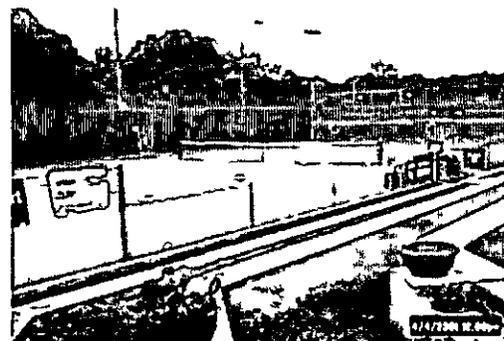
Gus Garcia Recreation Center



Parks and Recreation Department - Budget Highlights

New Construction

- ▶ New Austin Tennis Center
Groundbreaking November 2007



Tennis Courts

- ▶ Roy G Guerrero Colorado
River Park
Phase II Groundbreaking
January 2008



Roy G Guerrero Park



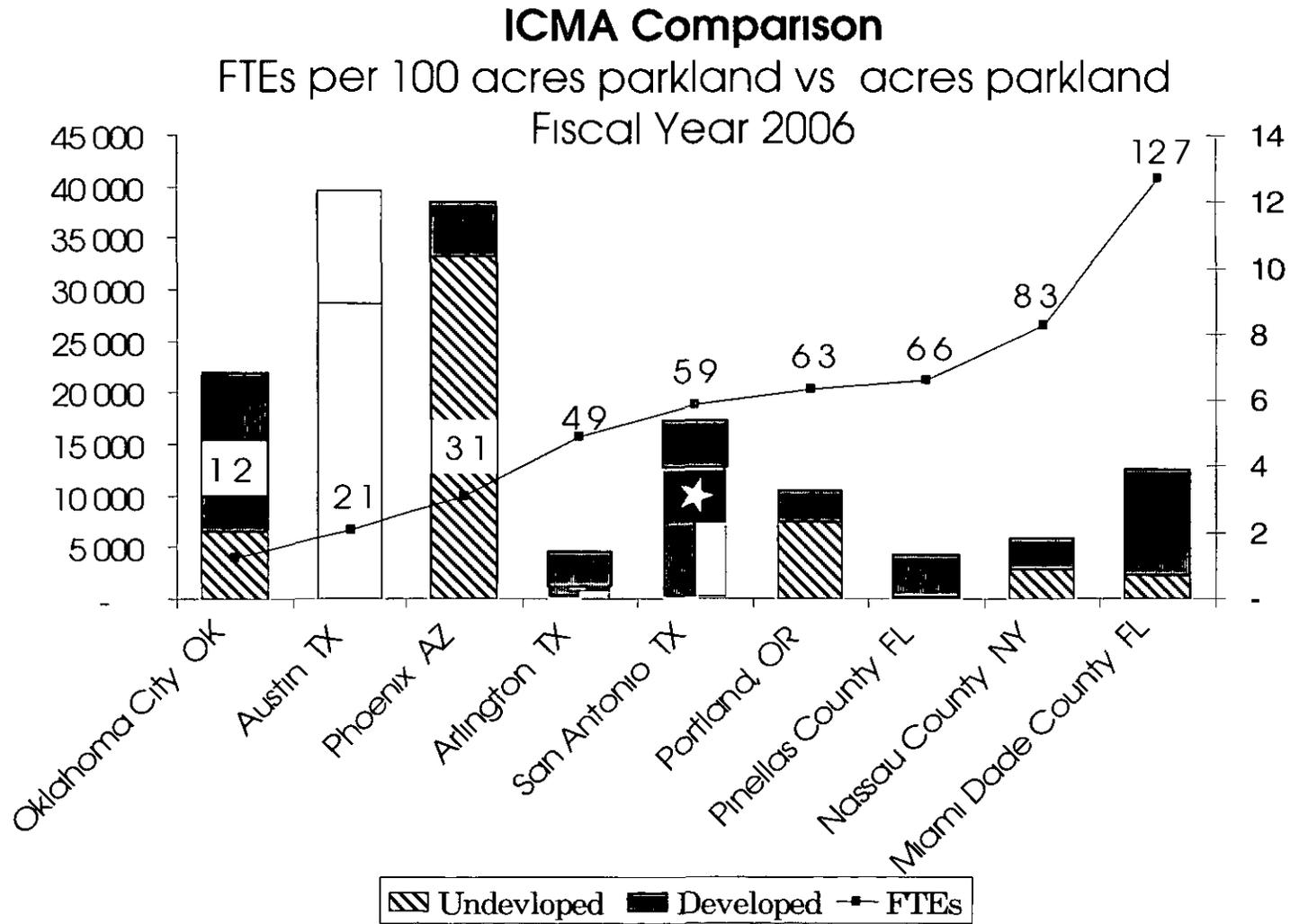
Parks and Recreation Department - Budget Highlights

Capital Improvement Projects

- ▶ \$500k Barton Springs Pool
- ▶ \$4.5m Mexican American Cultural Center
- ▶ \$100k Boardwalk Study
- ▶ \$250k Hike and Bike Lighting
- ▶ \$900k Trails
- ▶ \$197k Sparky Park
- ▶ \$1.8m Pool Improvements and Renovations
- ▶ \$207k Golf Course Improvements
- ▶ \$6.7m Facility Improvements and Renovations
- ▶ \$650k Playscapes
- ▶ \$4.0m Parkland Acquisition
- ▶ \$1.6m Parkland Dedication



Parks and Recreation Department - Community Scorecard

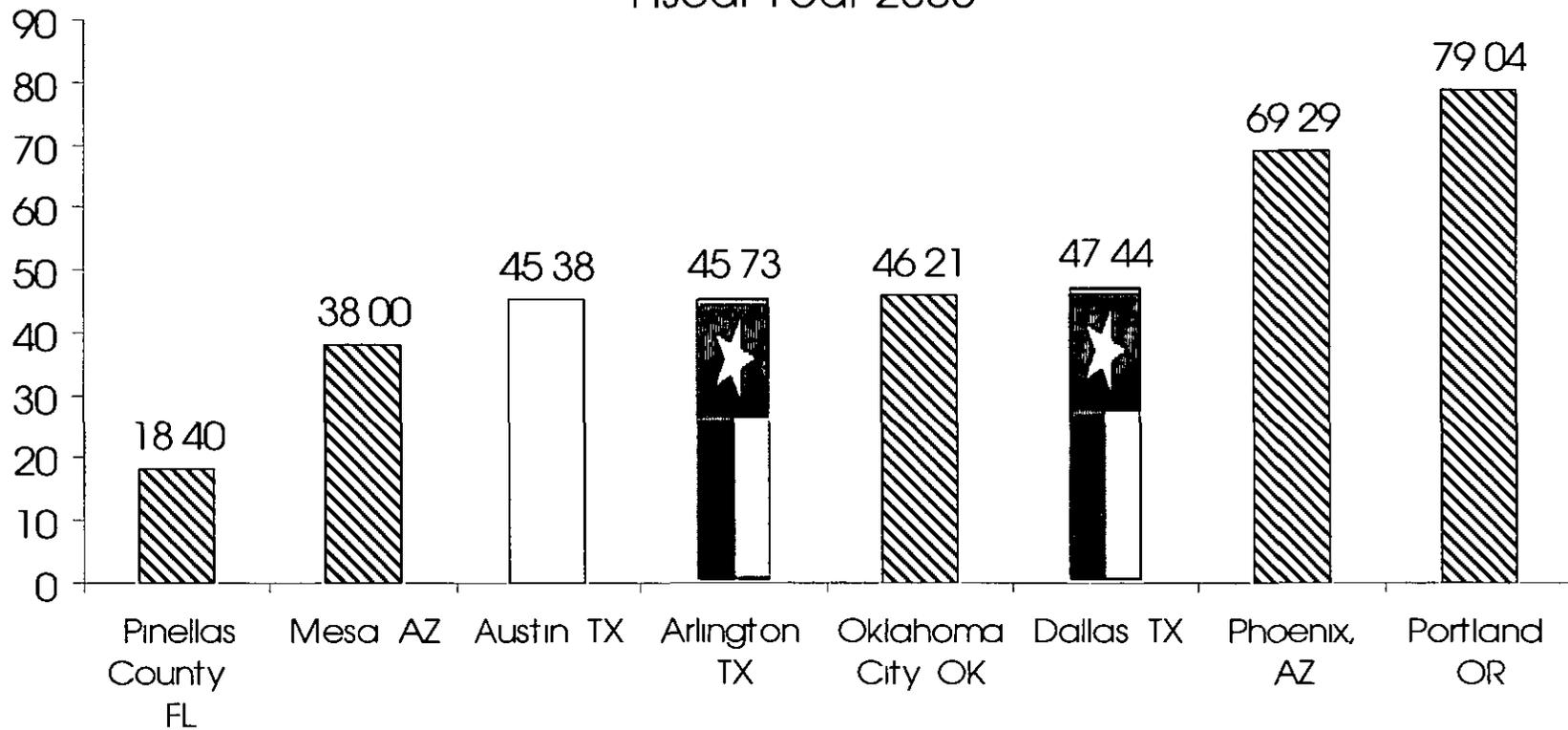




Parks and Recreation Department - Community Scorecard

ICMA Comparison

Operations and Maintenance Spending per Capita
Fiscal Year 2006





Library Department

Brenda Branch, Director



Library Department - Citizen Survey Results

Measure	Satisfaction
The availability of materials at libraries	86 4% (-0 4%)
Youth Programs	94 4% (+0 8%)
The availability of public Internet computers at libraries	87 0% (-2 4%)
Austin History Center services	97 2% (+2 3%)



Library Department - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
Fee Revenue	\$0.8	\$0.8	\$0.0	0%
Expenditures	\$21.0	\$23.5	\$2.5	11.2%

- ▶ Total Proposed FTEs 345.73 Including 8.0 New FTEs
 - ▶ 5.0 FTEs to convert temporary Security Guards to regular positions
 - ▶ 3.0 FTEs for Core Service Investments

- ▶ One Time Critical Items
 - ▶ \$148,134 for new and replacement telephone systems
 - ▶ \$24,844 for a light duty hybrid vehicle



Library Department - Budget Highlights

- ▶ Library Materials
 - ▶ Increase of \$713,362 which will raise materials expenditures per capita by 30%

- ▶ Strengthen Support Functions
 - ▶ Conversion of 5.0 FTE Library Security temporary positions to regular positions
 - ▶ Maintenance Worker to support system growth
 - ▶ A Webmaster to serve the increasing number of customers using the Internet

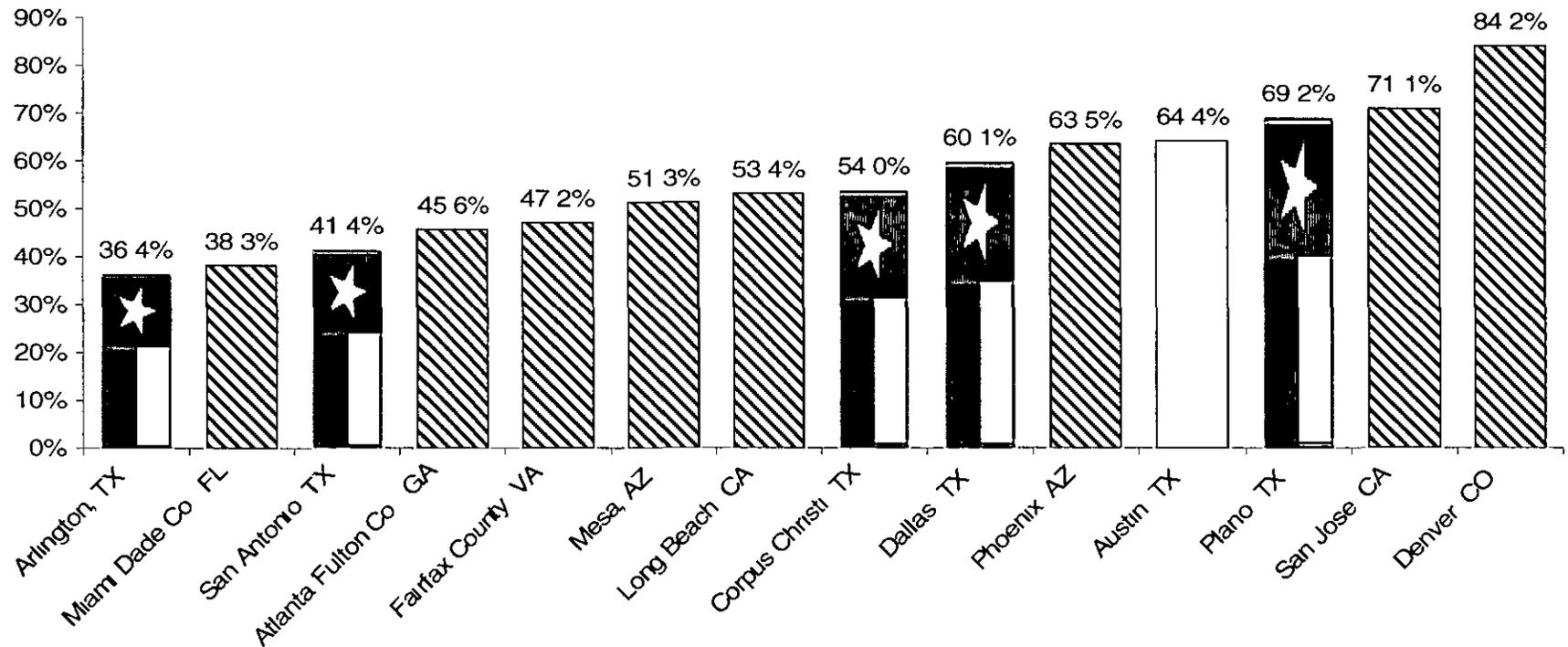
- ▶ Capital Improvement Projects
 - ▶ \$1.0 M to begin the new Central Library project
 - ▶ North Village and Twin Oaks will be under construction throughout FY08 with scheduled openings in FY09



Library Department - Community Scorecard

ICMA Comparison

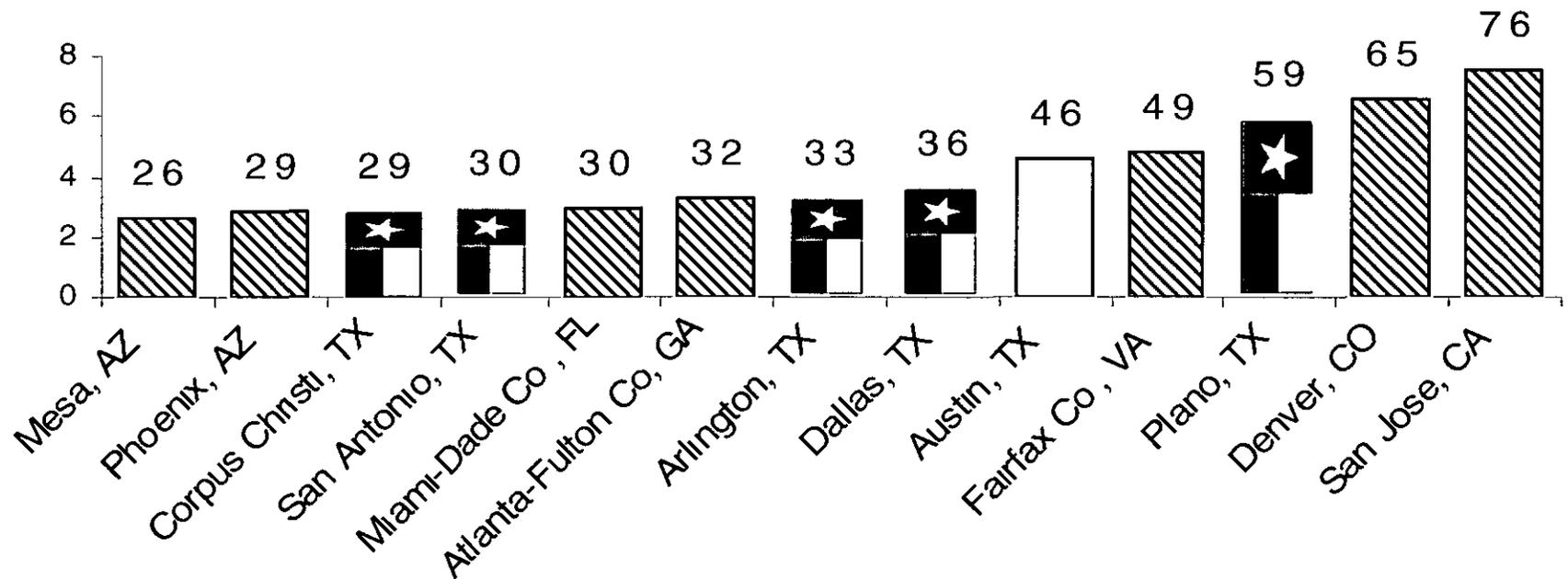
Registered Borrowers as a Percentage of Service Area Population
Fiscal Year 2006





Library Department - Community Scorecard

ICMA Comparison
Total Visits to All Library Facilities Per Capita
Fiscal Year 2006





Health and Human Services
Department
David Lurie, Director



Health and Human Services - Citizen Survey Results

Measure	Satisfaction
Communicable disease prevention programs	91 4% (+1 4%)
Food safety inspection program (restaurant food safety)	83 9% (-1 5%)
Pest control program (mosquito and rat removal)	72 5% (-2 0%)
Animal control services	76 6% (+2 7%)
All other Health and Human Services programs	85 1% (-3 2%)



Health and Human Services - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
General Fund Revenue	\$4.4	\$4.9	\$0.5	10.9%
Expenditures (All Funds)	\$55.5	\$56.5	\$1.0	1.8%

- ▶ Total Proposed FTEs (All Funds) 475.0
 - ▶ 2.0 FTEs for municipal and downtown inspections
 - ▶ 2.0 FTEs for AMANDA support
 - ▶ 2.0 FTEs for Graffiti Abatement
 - ▶ 1.0 FTE for Animal Control
 - ▶ 1.0 FTE transferred from grants to General Fund
 - ▶ Eliminated 2.0 FTEs from Travis County Reimbursed Fund
- ▶ One Time Critical Items
 - ▶ Vehicles for new Staff - \$55K
 - ▶ Other Maintenance and Misc. Equipment- \$21k





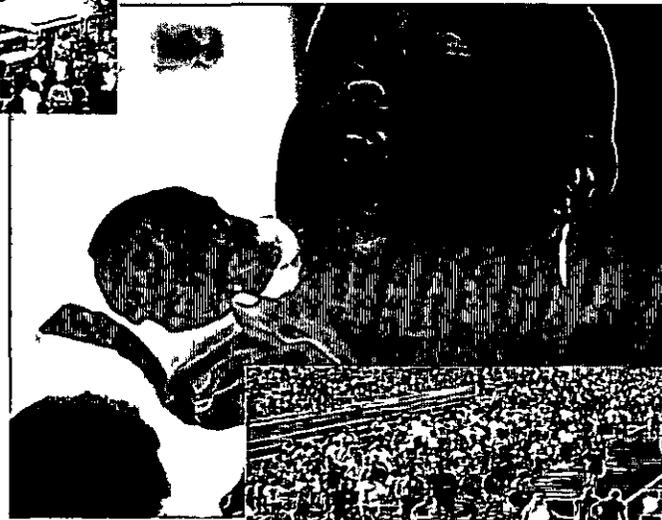
Austin/TC Health & Human Services

Drive Thru Flu Clinic

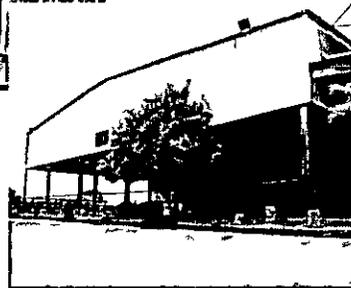


**Eating Establishments -
Pecan Street Festival**
Stephen L. Thomas,

Animal Services



**Workforce
Development**



HHSD Steps Grant

- Marathon Kids
- Mayor's Fitness Council
- COA Physical Ed Dept
- Capitol Metro
- Diabetes Continuum
- Asthma Coalition
- Local ISDs

August 9, 2007

Proposed Budget FY 2007 - 08



Health and Human Services - Budget Highlights

▶ Growing Community Needs

- ▶ Increased funding for homeless services
- ▶ Pilot program for immunization
- ▶ Increased graffiti abatement
- ▶ Increased food inspections/services for downtown area
- ▶ Increased Animal Control services



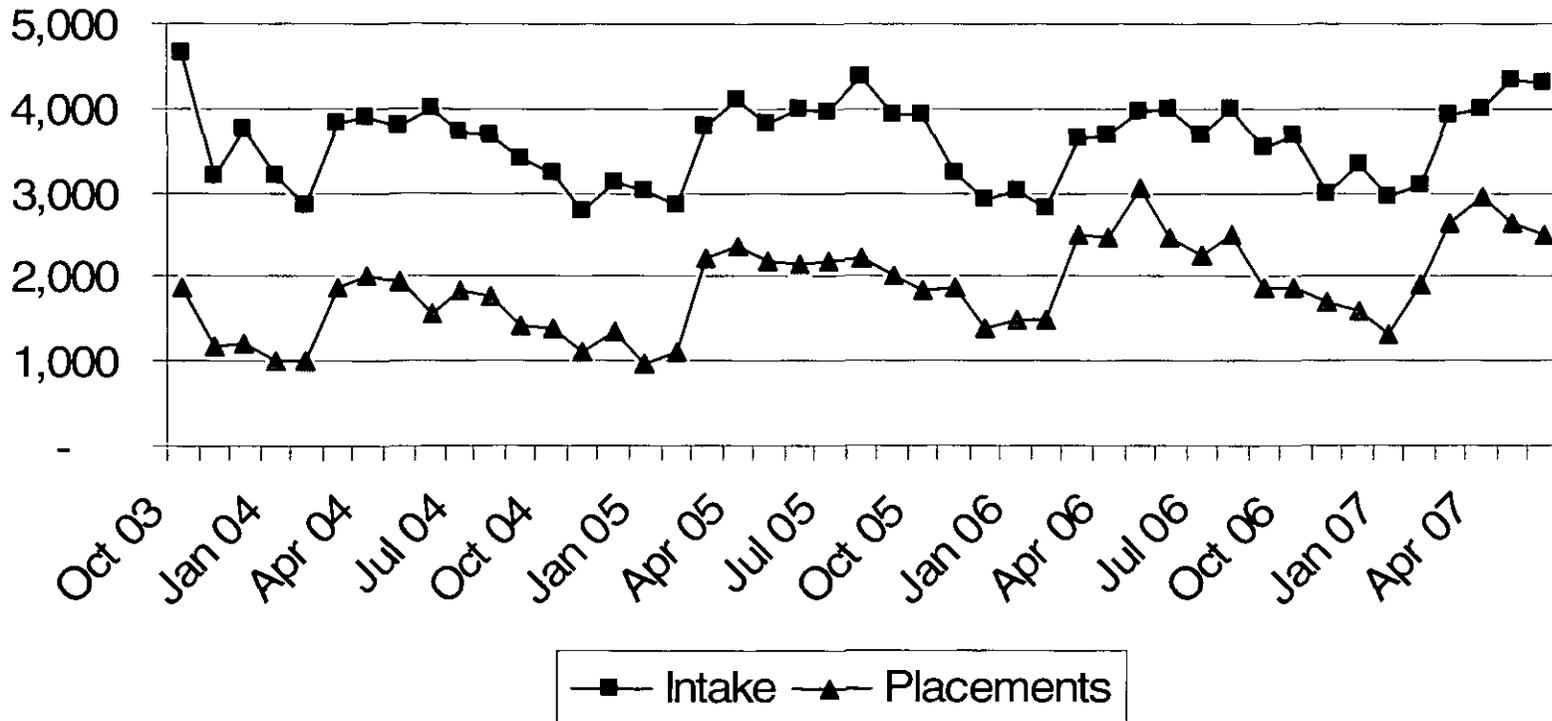
▶ Support Services

- ▶ Support for AMANDA and EDIMS programs



Health and Human Services - Community Scorecard

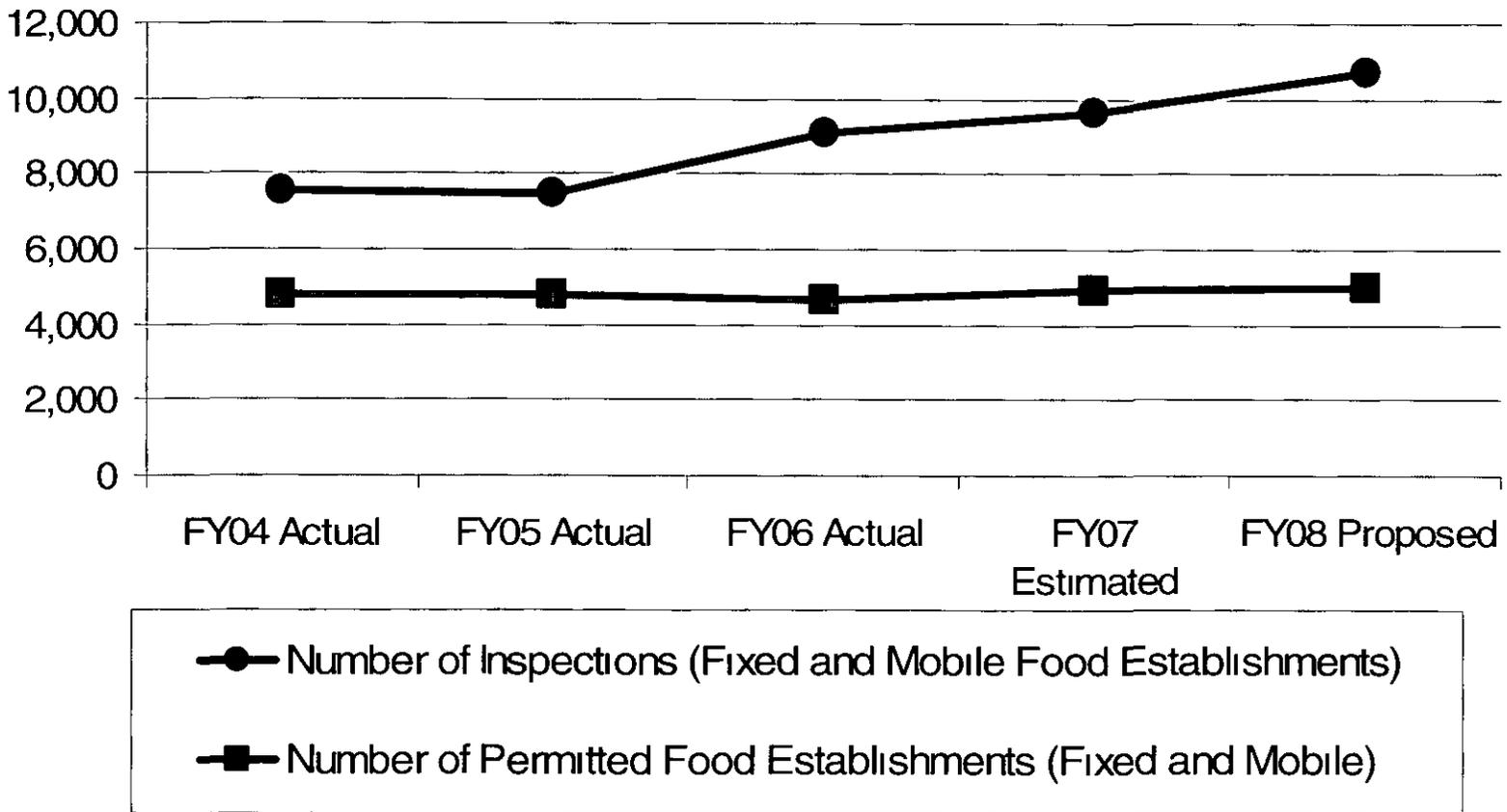
Day Labor Intake and Placements





Health and Human Services - Community Scorecard

Number of Permitted Food Establishments and Number of Inspections





Neighborhood Housing and Community Development

Paul Hilgers, Director



Neighborhood Housing and Community Development - Citizen Survey Results

Measure	Satisfaction
Availability of affordable housing for low/moderate income families	58% (+ 8%)
Low interest housing loan/grants for low/moderate income families	71% (+ 4%)





Neighborhood Housing and Community Development - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	\$31.4	\$37.4	\$6.0	19.2%
Expenditures	\$31.4	\$37.4	\$6.0	19.2%

- ▶ Total Proposed FTEs 75
 - ▶ Transfer of 1 FTE to HHSD
 - ▶ 5 New FTEs for GO Bonds

- ▶ One Time Critical Items
 - ▶ Housing Market Study





Neighborhood Housing and Community Development - Budget Highlights

FY 2008 Goals/Activities

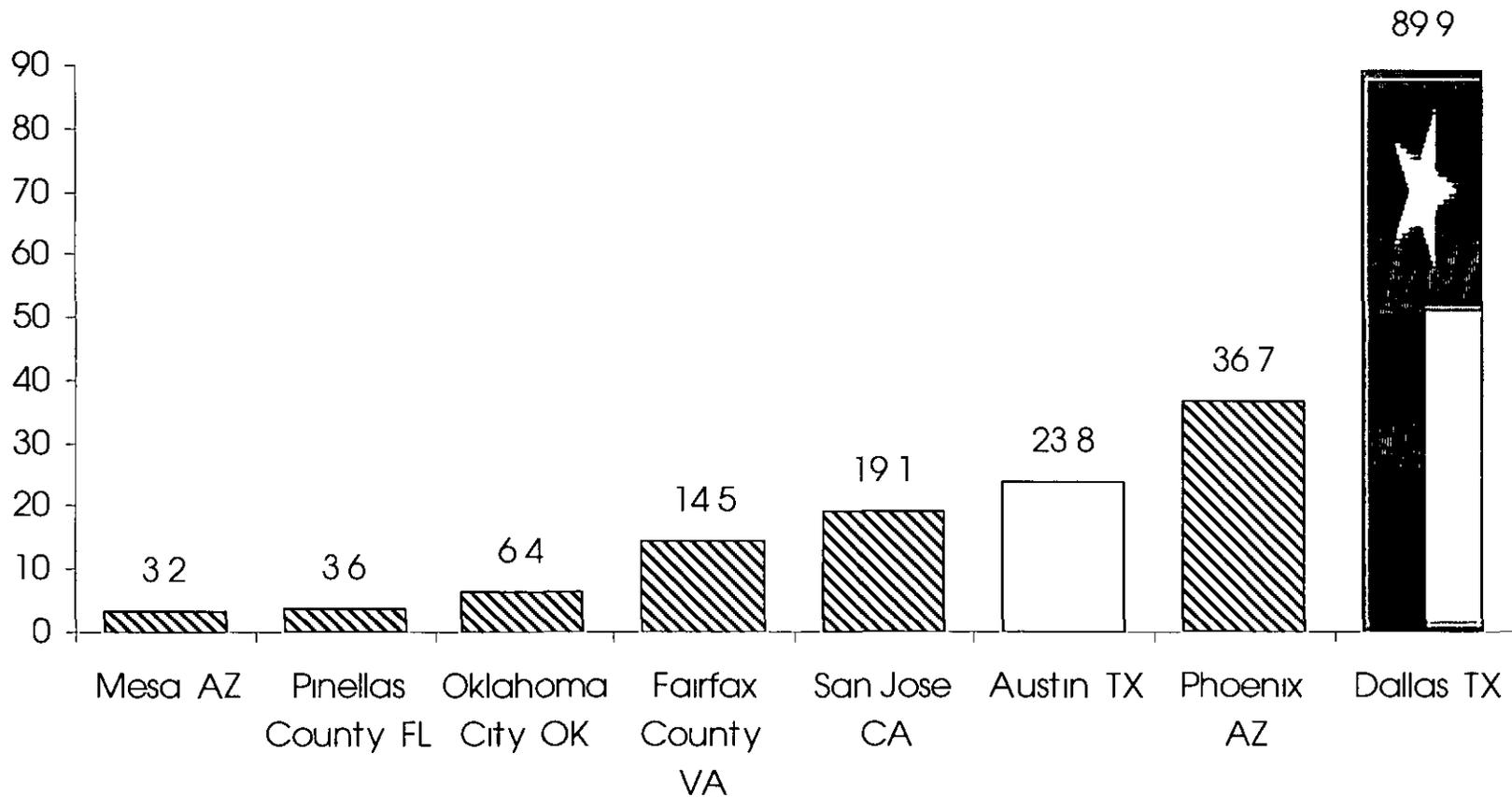
- ▶ 38,882 Households served through Community Development Programs
- ▶ 4,885 Households served through Housing Development Activities
- ▶ Shared Equity Homeownership Program
- ▶ General Obligation (GO) Bonds
- ▶ Incentive Programs





Neighborhood Housing and Community Development - Community Scorecard

ICMA Comparison Outside Capital Leveraged (in Millions) Fiscal Year 2006

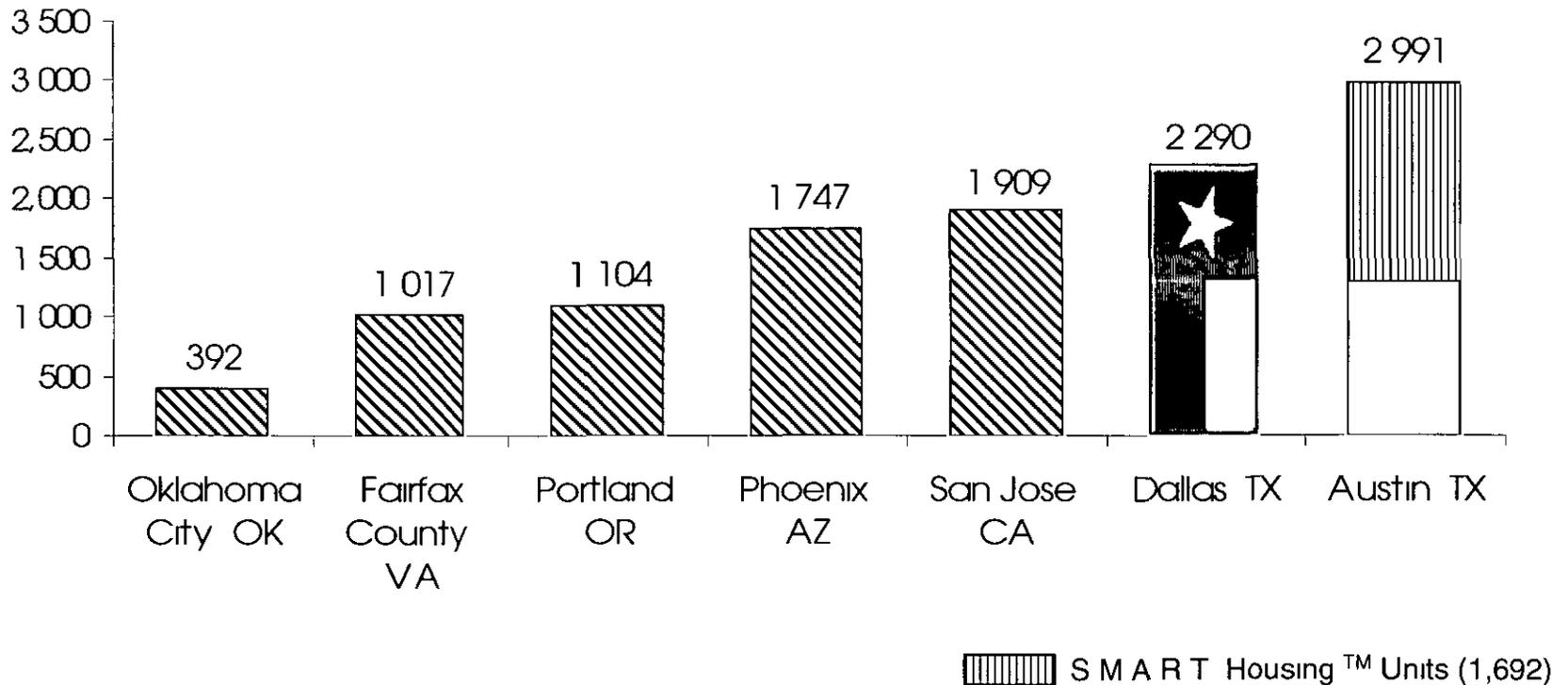




Neighborhood Housing and Community Development - Community Scorecard

ICMA Comparison

Total New Housing Units Completed with Public and Non-Public
Financial Assistance
Fiscal Year 2006





Solid Waste Services
William E. Rhodes, P.E.
Director



Solid Waste Services - Citizen Survey Results

Measure	Satisfaction
Percent of citizens satisfied with their residential garbage collection services	86.0% (-0.6%)
Percent of citizens satisfied with their brushy/bulk pick-up services	82.0% (-1.3%)
To what extent are weed lots, abandoned vehicles, graffiti and dilapidated buildings a problem in your neighborhood?	70.9% (-5.0%)



Solid Waste Services - Budget Facts

(Millions)

	FY 2007 Estimate	FY 2008 Proposed	Difference	
Beginning Balance	\$11.3	\$9.2	-\$2.1	-18.2%
Revenue	\$49.1	\$53.1	\$4.0	8.1%
Expenditures	\$51.2	\$57.8	\$6.6	13.0%
Ending Balance	\$9.2	\$4.5	-\$4.7	-50.9%

- ▶ Total Proposed FTEs 442.00
 - ▶ 18 New FTEs
 - ▶ 5 FTEs transferred from the Landfill Fund



Solid Waste Services - Budget Highlights

- ▶ SWS
 - ▶ No PAYT or Anti-litter fee increases
 - ▶ Basic services provided to customers will remain unchanged
 - ▶ Budget includes expenditure increases due to customer growth, annexations, and new code enforcement responsibilities
 - ▶ Increase in fuel costs
 - ▶ Zero Waste initiatives consulting services
- ▶ Landfill
 - ▶ The FM 812 Type IV Landfill will close in April 2008
 - ▶ Several employees will transfer from the Landfill Fund to the SWS Fund



Solid Waste Services - Budget Highlights

- ▶ Pay As You Throw (PAYT)
 - ▶ 5 new FTEs
- ▶ Code Enforcement
 - ▶ 5 new FTEs
- ▶ Litter Abatement
 - ▶ 6 new FTEs
- ▶ Operational Support
 - ▶ 2 new FTEs
- ▶ Waste Diversion
 - ▶ 5 FTEs transferred from the Landfill Fund



Solid Waste Services - Budget Highlights

- ▶ Vehicle and Equipment Costs: \$17.3m
 - ▶ Carts for All-In-One Recycling Program \$11.0m
 - ▶ Vehicles: \$6.3m

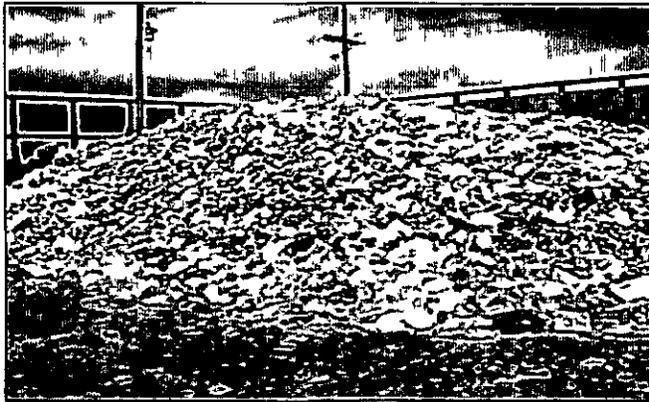
- ▶ Construction of a new Materials Recovery Facility (MRF): \$16.0m

- ▶ Landfill Closure: \$12.1m

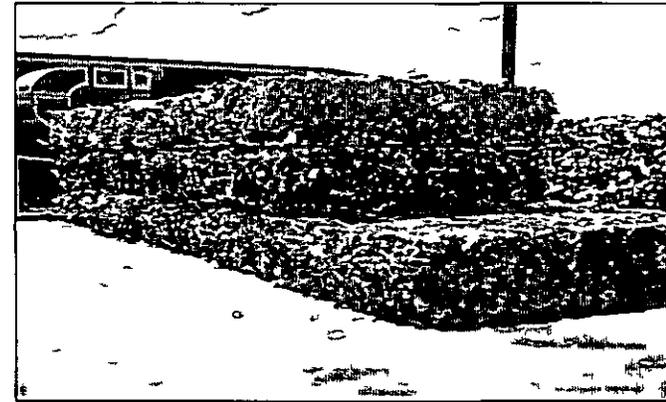


Solid Waste Services - Environmental Initiatives

Recycling Materials Delivered
(before processing)



Baled Recycling Materials
(after processing)



Diesel
Garbage Truck



Compressed Natural Gas
Garbage Truck

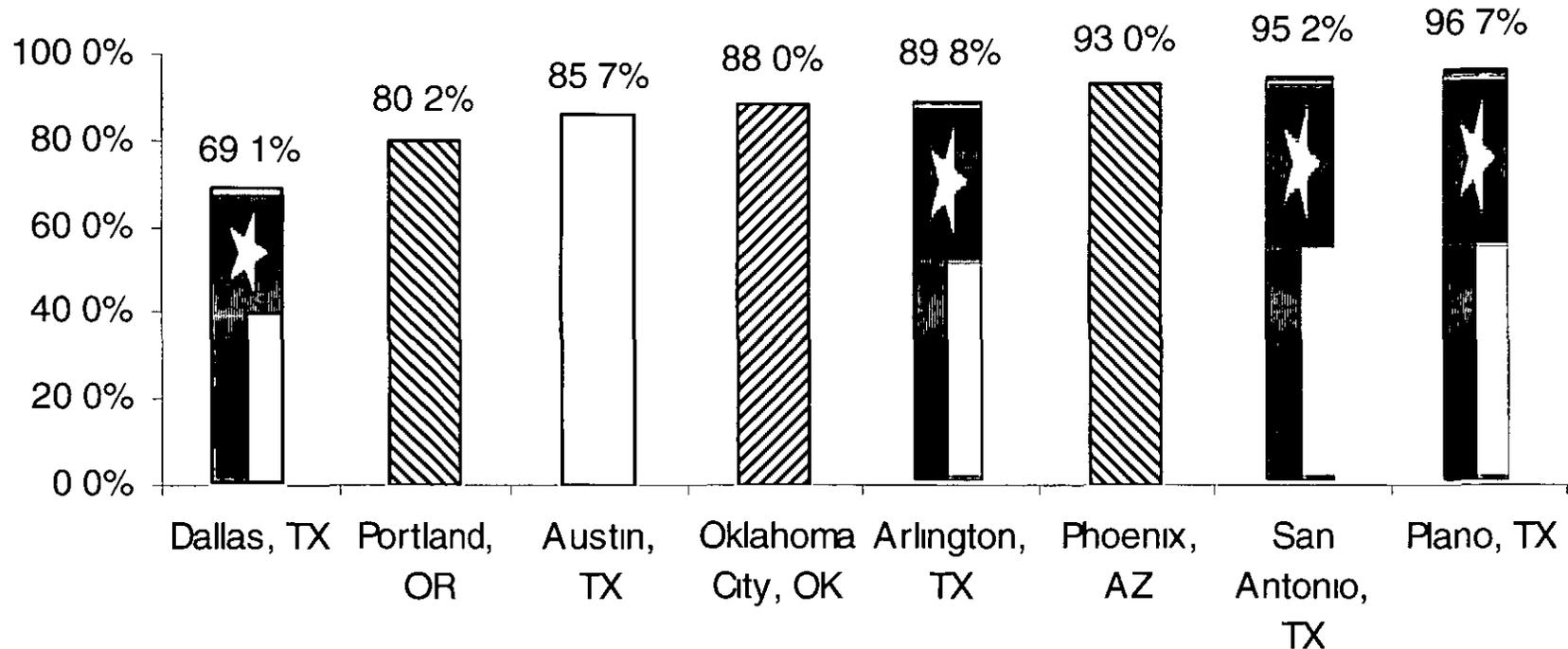




Solid Waste Services - Community Scorecard

ICMA Comparison

Percent of Citizens Satisfied with their Residential
Refuse Collection Service
Fiscal Year 2006





Solid Waste Services - Community Scorecard

ICMA Comparison

Average Tons of Refuse Collected Per Account
Fiscal Year 2006

